

Program A: Administration

Program Authorization: R.S. 28:4; and R.S. 28:380 through 444

Program Description

The mission of this program is to oversee, administer and support the Patient Care and the Community Support Program, which directly provides residential living options and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to programmatic services of Pinecrest Developmental Center, Leesville Developmental Center and the community homes operated by Leesville.

In order to receive Title XIX funding, Pinecrest Developmental Center must meet the eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practices, and (8) Governing Body. Major activities of this program include Staff Training, Title XIX Licensing Survey, and Quality Assurance.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	17,448,477	16,052,358	16,052,358	17,648,643	16,895,251	842,893
Fees & Self-gen. Revenues	0	1,600	1,600	1,600	1,600	0
Statutory Dedications	0	0	0	363,287	363,287	363,287
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$17,448,477	\$16,053,958	\$16,053,958	\$18,013,530	\$17,260,138	\$1,206,180
EXPENDITURES & REQUEST:						
Salaries	\$5,650,323	\$4,657,269	\$4,657,269	\$4,845,225	\$5,193,142	\$535,873
Other Compensation	125,570	452,000	452,000	452,000	452,000	0
Related Benefits	2,994,257	1,924,013	1,924,013	3,878,461	3,605,294	1,681,281
Total Operating Expenses	6,930,101	7,347,792	7,347,792	3,870,252	3,088,011	(4,259,781)
Professional Services	10,680	8,000	8,000	8,192	8,000	0
Total Other Charges	1,250,901	1,512,932	1,512,932	4,727,150	4,741,980	3,229,048
Total Acq. & Major Repairs	486,645	151,952	151,952	232,250	171,711	19,759
TOTAL EXPENDITURES AND REQUEST	\$17,448,477	\$16,053,958	\$16,053,958	\$18,013,530	\$17,260,138	\$1,206,180
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	201	181	181	181	181	0
Unclassified	0	0	0	0	0	0
TOTAL	201	181	181	181	181	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedication. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payment Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry, and payments from residents for services based on a sliding fee scale. The Statutory Dedication is from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001). (Per R.S.39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$363,287	\$363,287	\$363,287

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$16,053,958	181	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$16,053,958	181	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$111,658	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$113,890	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	(\$391,098)	0	Risk Management Adjustment
\$0	\$171,711	0	Acquisitions & Major Repairs
\$0	(\$151,952)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$6,160	0	Legislative Auditor Fees
\$0	\$30,519	0	UPS Fees
\$0	\$494,969	0	Salary Base Adjustment
\$0	(\$213,411)	0	Attrition Adjustment
\$0	\$943,678	0	Group Insurance Adjustment
\$0	\$15,070	0	Civil Service Fees
\$0	\$74,986	0	Annualization of DHH Pay Raise BA-7s
\$0	\$17,260,138	181	TOTAL RECOMMENDED
\$0	(\$14,211,596)	(181)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$3,048,542	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$14,211,596	181	Total discretionary budget recommendation for this program
\$0	\$14,211,596	181	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$0	\$17,260,138	181	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$2,000	Waste water testing per Environmental Protection Agency (EPA) standards
\$6,000	Religious services for clients
\$8,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$16,763 Funding for recreational outings for those clients without personal funds; staff enrichment

\$16,763 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$1,151,460 Department of Education - Special School District #1
\$172,444 Department of Civil Service - personnel services
\$1,463 Division of Administration - courier services
\$27,696 Legislative Auditor fees
\$3,177,299 Risk Management premiums
\$72,000 Corrections - Inmate work crews
\$111,903 Division of Administration - Uniform Payroll Service and courier services
\$10,952 Division of Administration - Comprehensive Public Training Program

\$4,725,217 SUB-TOTAL INTERAGENCY TRANSFERS

\$4,741,980 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$145,526	Funding for replacement of inoperable and obsolete equipment.
\$26,185	Equipment for expansion of network capabilities as approved by the Office of Information Technology
\$171,711	TOTAL ACQUISITIONS AND MAJOR REPAIRS